

# Alignment Tables: Agency Key Measures to Societal Indicators

2008 – 2010 Biennial Budget

The tables presented here align state agency key performance measures with societal indicators and show progress against targets for key objectives. Assessments of progress were made using data available in June 2008.

**Framework:** Performance data are presented by high-level goal (economy, education, etc.) and societal indicator (infant mortality, water quality, etc.). Metrics reported here are limited to agency key measures. Agencies also report performance data for each budget service area that has been defined through the strategic planning and budgeting processes. This more comprehensive performance data set is available on Virginia Performs ([www.VaPerforms.virginia.gov](http://www.VaPerforms.virginia.gov)).

In reviewing the tables, please note that some key measures align with more than one societal indicator. For instance, the Virginia Department of Health’s key objective to reduce smoking rates directly impacts not only the smoking societal indicator, but also rates of cancer, cardiovascular disease, and overall life expectancy. Finally, some indicators have few or no agency key metrics associated with them; in some cases the state’s role in influencing the indicator is limited, and in others, the relevant state measures are reported at the budget service area level. Refinement will continue to ensure that measures exist for the most important desired outcomes and that the performance data are available to help with policy and budget decisions.

Figure 1 shows a sample indicator-measures alignment table from Health and Family, with key sections labeled. The left-hand side of each table lists the societal indicators for each goal. The legend at the bottom of each page explains the symbols used; at the end of the entire section there is also a helpful table explaining the agency acronyms. In addition, because many agency key measures are relatively new, assessment on their progress was not possible at this time.

## Key Agency Measures to Societal Indicators Alignment Example

Agency acronyms are explained in the table at the end of this section.

These are abbreviated versions of the key measure text available on *Virginia Performs*.

Due to space limitations, timeframes for targets, which are available on *Virginia Performs*, are not included here.

| HEALTH AND FAMILY |                   |                 |                |   |                   |          |
|-------------------|-------------------|-----------------|----------------|---|-------------------|----------|
| SOCIETAL          |                   |                 | AGENCY         |   |                   |          |
| Indicator         | Performance Trend | State Influence | Agency Acronym | Key Measure   | Baseline / Target | Progress |
| Adoption          | ↑                 | ●               | DSS            | Children adopted within 24 months of entering foster care | 21% / 32%         | ↑        |
| Teen Pregnancy    | ↑                 | ●               | VDH            | Pregnancy rate per 1,000 females aged 10 - 19             | - / 26.2          | →        |
| Obesity           | ↓                 | ●               | VDH            | Obese adults  | 25.1% / 20.5%     | →        |
| Infant Mortality  | →                 | ●               | VDH            | Infant mortality rate (per 1,000 live births)             | 7.4 / 7.0         | →        |
|                   |                   |                 | VDH            | Two-year old children appropriately immunized             | 84% / 90%         | ↓        |
|                   |                   |                 | DMAS           | Medicaid/FAMIS-covered births at normal birth weight      | 90% / 92%         | ↑        |
| Suicide           | →                 | ●               |                |   |                   |          |
| Life Expectancy   | ↑                 | ●               | VDH            | Obese adults  | 25.1% / 20.5%     | →        |
|                   |                   |                 | VDH            | Adults who smoke  | 20.8% / 19%       | ↑        |
|                   |                   |                 | VDH            | Youth who smoke   | 15.5% / 14.5%     | -        |

In a few cases, no key measures clearly align with a societal indicator.

Most indicators have multiple agency key measures aligned with them.

In some cases, data are not yet available for assessing recent progress.

# Agency Key Measures: 2008 – 2010 Biennial Budget June 2008

| ECONOMY         |                   |                 |                   |  |                   |          |   |         |
|-----------------|-------------------|-----------------|-------------------|--|-------------------|----------|---|---------|
| SOCIETAL        |                   |                 | AGENCY            |  |                   |          |   |         |
| Indicator       | Performance Trend | State Influence | Agency Acronym    | Key Measure  | Baseline / Target | Progress |   |         |
| Personal Income | ↑                 | ●               | VEC               | Wagner-Peyser Entered-Employment Rate                              | 66% / 71%         | ➡        |   |         |
|                 |                   |                 | VEDP              | Business investment through VEDP assistance                        | \$3.3B / \$2.2B   | ↓        |   |         |
|                 |                   |                 | DHCD              | Households spending more than 30 percent of income on housing      | 35% / 30%         | ↑        |   |         |
|                 |                   |                 | DHCD              | Localities with greater than 1.5 times the state unemployment rate | 24% / 20%         | ➡        |   |         |
|                 |                   |                 | VDACS             | Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate | 100% / 100%       | ➡        |   |         |
|                 |                   |                 | VDACS             | Value of products sold with help from VDACS                        | \$1.97B / \$2.01B | ↑        |   |         |
|                 |                   |                 |                   |  |                   |          |   |         |
| Poverty Rate    | ↑                 | ●               | DHCD              | Households without complete indoor plumbing facilities             | 13,355 / 10,000   | ↑        |   |         |
|                 |                   |                 |                   |  |                   |          |   |         |
| Unemployment    | ↑                 | ●               | VEC               | Wagner-Peyser Entered-Employment Rate                              | 66% / 71%         | ➡        |   |         |
|                 |                   |                 | DBA               | Companies assisted by Workforce Services Jobs Investment Program   | 497 / 532         | ↓        |   |         |
|                 |                   |                 | DBA               | Employees receiving training via Workforce Services                | 16,418 / 15,658   | ↑        |   |         |
|                 |                   |                 | DHCD              | Localities with greater than 1.5 times the state unemployment rate | 24% / 20%         | ➡        |   |         |
|                 |                   |                 | DSS               | TANF participants employed six months after program exit           | 58% / 65%         | ➡        |   |         |
|                 |                   |                 | VEDP              | New jobs   | 30,039 / 19,500   | ↓        |   |         |
|                 |                   |                 | VPA               | Jobs provided by port-related businesses                           | 165K / 250K       | -        |   |         |
|                 |                   |                 |                   |  |                   |          |   |         |
|                 |                   |                 | Employment Growth | ↑  | ●                 | CIT      | State ranking for venture capital investments | 30 / 15 |
|                 |                   |                 | DBA               | Companies assisted by Workforce Services Jobs Investment Program   | 497 / 532         | ↓        |   |         |
|                 |                   |                 | DBA               | Employees receiving training via Workforce Services                | 16,418 / 15,658   | ↑        |   |         |
|                 |                   |                 | DHCD              | Localities with greater than 1.5 times the state unemployment rate | 24% / 20%         | ↑        |   |         |
|                 |                   |                 | VPA               | Jobs provided by port-related businesses                           | 165K / 250K       | -        |   |         |
|                 |                   |                 | VPA               | Containers handled through the Port of Virginia                    | - / -             | ↑        |   |         |

| ECONOMY           |  |                   |                |  |                   |          |
|-------------------|--|-------------------|----------------|--|-------------------|----------|
| SOCIETAL          |  |                   | AGENCY         |  |                   |          |
| Indicator         | Performance Trend  | State Influence   | Agency Acronym | Key Measure  | Baseline / Target | Progress |
| Workforce Quality | ↑  | ●                 | DCE            | Number of certified construction trade programs  | 24 / 41           | ↑        |
|                   |  |                   | DCE            | Percent of inmates taking WorkKeys Assessments who earn a Career Readiness Certificate | 93% / 95%         | ↑        |
|                   |  |                   | DOE            | High school students exiting with a diploma  | 74% / 80%         | →        |
|                   |  |                   | DOLI           | Participants in registered apprenticeship training programs                            | 13,859 / 14,691   | ↑        |
|                   |  |                   | NCI            | Degree programs developed  | 7 / 18            | ↑        |
|                   |  |                   | NCI            | Annual projects to develop early awareness of college in students                      | 0 / 5             | ↑        |
|                   |  |                   | SCHEV          | Growth in student financial assistance   | 0 / 4%            | ↑        |
|                   |  |                   | SVHEC          | Students in pre-K to 12 participating in science & technology programs                 | 89 / 300          | ↑        |
|                   |  |                   |                |  |                   |          |
| CIT               | Client savings through technology solutions                        | - / \$5M          |                |  |                   | -        |
| CIT               | State ranking for venture capital investments                      | 30 / 15           |                |  |                   | ↑        |
| DBA               | Capital investment by businesses receiving SBFA loans              | \$49.3M / \$75 M  |                |  |                   | ↑        |
| DBA               | Companies assisted by Workforce Services Jobs Investment Program   | 497 / 532         |                |  |                   | ↓        |
| DBA               | Employees receiving training via Workforce Services                | 16,418 / 15,658   |                |  |                   | ↑        |
| DBA               | State contracts awarded to SWaMs                                   | 37.8% / 40%       |                |  |                   | ↑        |
| DMBE              | Number of DMBE-certified SWaM vendors                              | 13K / 20K         |                |  |                   | ↑        |
| DMBE              | State contract dollars allocated to SWaM vendors                   | \$1.18B / \$1.65B |                |  |                   | ↑        |
| DMBE              | Contracts awarded to SWaM vendors                                  | - / -             |                |  |                   | -        |
| DOAV              | Economic activity generated by Virginia’s aviation system          | \$10.7B / \$12.2B |                |  |                   | -        |
| IALR              | Increase in private businesses contracting with IALR               | 3.9% / 10%        |                |  |                   | →        |
| IALR              | IP agreements and research, testing, and other contracts           | 1 / 29            |                |  |                   | ↑        |
| MRC               | Key finfish, crabs and clams landed in Virginia (lbs.)             | 38.5M / 42.6M     |                |  |                   | ↓        |
| MRC               | Key finfish, crabs and clams harvested from Virginia waters (lbs.) | 35.1M / 39.0M     |                |  |                   | ↓        |
| VDACS             | Virginia’s tuberculosis-, brucellosis-, and pseudorabies-free rate | 100% / 100%       |                |  |                   | →        |
| VDACS             | Value of products sold with help from VDACS                        | \$2.23B / \$2.34B |                |  |                   | ↑        |
| VEDP              | Business investment through VEDP assistance                        | \$3.3B / \$2.2B   |                |  |                   | ↓        |

| ECONOMY                  |                   |                 |                |  |                    |          |
|--------------------------|-------------------|-----------------|----------------|--|--------------------|----------|
| SOCIETAL                 |                   |                 | AGENCY         |  |                    |          |
| Indicator                | Performance Trend | State Influence | Agency Acronym | Key Measure  | Baseline / Target  | Progress |
| Business Climate (cont.) | ↑                 | ●               | VEDP           | New jobs created through VEDP assistance                 | 30,039 / 19,500    | ↓        |
|                          |                   |                 | VEDP           | Companies participating in international trade events    | 248 / 250          | →        |
|                          |                   |                 | VPA            | Jobs provided by port-related businesses                 | 165K / 250K        | -        |
|                          |                   |                 | VTA            | Spending by film and production companies                | \$651M / \$721M    | ↑        |
|                          |                   |                 | VTA            | Spending by conventioners and business meeting attendees | \$12.9M / \$13.7 M | -        |
|                          |                   |                 |                |  |                    |          |
| Business Startups        | ↑                 | ●               | CIT            | State ranking for venture capital investments            | 30 / 15            | ↑        |
|                          |                   |                 | VEDP           | New jobs created through VEDP assistance                 | 30,039 / 19,500    | ↓        |
|                          |                   |                 | VEDP           | Business investment through VEDP assistance              | \$3.3B / \$2.2B    | ↓        |

| EDUCATION <sup>1</sup> |                   |                 |                |   |                   |          |
|------------------------|-------------------|-----------------|----------------|---|-------------------|----------|
| SOCIETAL               |                   |                 | AGENCY         |   |                   |          |
| Indicator              | Performance Trend | State Influence | Agency Acronym | Key Measure   | Baseline / Target | Progress |
| School Readiness       | ➡                 | ●               | SMV            | Annual attendance   | 335K/ 335K        | ⬇        |
|                        |                   |                 | DOE            | Children served by Virginia Preschool Initiative programs           | 11.2K / 15K       | ⬆        |
|                        |                   |                 |                |   |                   |          |
| Third Grade Reading    | ⬆                 | ●               | DOE            | Third graders passing the reading SOL test                          | 84% / 95%         | ⬇        |
|                        |                   |                 | DOE            | Schools rated as fully accredited                                   | 91% / 100%        | ➡        |
|                        |                   |                 | FCMV           | Museum education programs correlating with SOL framework            | 100% / 100%       | ➡        |
|                        |                   |                 |                |   |                   |          |
| 4th Grade Reading      | ⬆                 | ●               | DOE            | Third graders passing the reading SOL test                          | 84% / 95%         | ⬇        |
| 4th Grade Math         | ⬆                 | ●               | DOE            | Schools rated as fully accredited                                   | 91% / 100%        | ➡        |
|                        |                   |                 | VMFA           | Children served through SOL-based curricula                         | 40K / 70K         | ⬆        |
|                        |                   |                 |                |   |                   |          |
| High School Graduation | ➡                 | ●               | DCE            | SOL passing rates for grades 9 - 12                                 | 50% / 70%         | ⬆        |
|                        |                   |                 | DOE            | High school students exiting with a diploma                         | 74% / 80%         | ➡        |
|                        |                   |                 | DOE            | High school students earning the Advanced Studies Diploma           | 51% / 57%         | ➡        |
|                        |                   |                 | DOE            | Students completing Algebra 1 by the eighth grade                   | 30% / 45%         | ⬆        |
|                        |                   |                 | DOE            | Third graders passing the reading SOL test                          | 84% / 95%         | ⬇        |
|                        |                   |                 | DOE            | Students enrolled in one or more AP, IB, or dual enrollment courses | 17% / 25%         | ⬆        |
|                        |                   |                 | DOE            | Industry certifications, state licenses & NOCTI assessments         | 10.2K / 15K       | ⬆        |
|                        |                   |                 | DOE            | Schools rated as fully accredited                                   | 91% / 100%        | ➡        |
|                        |                   |                 | SVHEC          | Students in Center-based programs earning a GED or college degree   | 905 / 1200        | ⬆        |
|                        |                   |                 | VDH            | Pregnancy rate per 1,000 females aged 10 - 19                       | - / 26.2          | ➡        |
|                        |                   |                 | VMNH           | Annual attendance   | 31K / 90K         | ⬆        |

<sup>1</sup> Some institutions of higher education are not included because they are covered by their own performance management system, the State Council of Higher Education (SCHEV) Institutional Reporting Standards.

## EDUCATION

| SOCIETAL                |                   |                 | AGENCY         |  |                   |          |
|-------------------------|-------------------|-----------------|----------------|--|-------------------|----------|
| Indicator               | Performance Trend | State Influence | Agency Acronym | Key Measure  | Baseline / Target | Progress |
| High School Dropout     | ↑                 | ●               | DOE            | Students completing Algebra 1 by the eighth grade                    | 30% / 45%         | ↑        |
|                         |                   |                 | DOE            | Industry certifications, state licenses & NOCTI assessments          | 10.2K / 15K       | ↑        |
|                         |                   |                 | DOE            | Schools rated as fully accredited                                    | 91% / 100%        | →        |
|                         |                   |                 | DOE            | High school students exiting with a diploma                          | 74% / 80%         | →        |
|                         |                   |                 | DOE            | High school students earning the Advanced Studies Diploma            | 51% / 57%         | →        |
|                         |                   |                 | VDH            | Pregnancy rate per 1,000 females aged 10 - 19                        | 26.5 / 26.2       | →        |
| College Graduation - BS | ↑                 | ●               | DOE            | Students enrolled in one or more AP, IB, or dual enrollment courses  | 17% / 25%         | ↑        |
| College Graduation - AS | →                 | ●               | DOE            | High school students earning the Advanced Studies Diploma            | 51% / 57%         | →        |
|                         |                   |                 | NCI            | Degree programs developed  | 7 / 18            | ↑        |
|                         |                   |                 | NCI            | Annual projects to develop early awareness of college in students    | 0 / 5             | ↑        |
|                         |                   |                 | SCHEV          | Growth in student financial assistance                               | 0 / 4%            | ↑        |
|                         |                   |                 | SVHEC          | Students in Center-based programs earning a GED or college degree    | 905 / 1200        | ↑        |
|                         |                   |                 | SVHEC          | Students in pre-K to 12 participating in science/technology programs | 89 / 300          | ↑        |
| Educ. Attainment - BA   | ↑                 | ●               | DCE            | SOL passing rates for grades 9 - 12                                  | 50% / 70%         | ↑        |
| Educ. Attainment - HS   | ↑                 | ●               | EVMS           | Pass rates on US Med License Exams (I) compared to national rates    | 102 / 103         | →        |
|                         |                   |                 | EVMS           | Pass rates on US Med License Exams (II) compared to national rates   | 102 / 103         | →        |
|                         |                   |                 | FCMV           | Museum education programs correlating with SOL framework             | 100% / 100%       | →        |
|                         |                   |                 | GH             | New hands-on and interactive activities related to the SOLs          | - / 5             | -        |
|                         |                   |                 | IALR           | Students who earn a certificate or degree annually                   | 0 / 20            | ↑        |
|                         |                   |                 | JYF            | Rating on visitor survey   | 95% / 95%         | ↑        |
|                         |                   |                 | JYF            | Students reached through education and outreach programs             | 99.9K / 100K      | ↑        |
|                         |                   |                 | NCI            | Degree programs developed  | 7 / 12            | ↑        |
|                         |                   |                 | SCHEV          | Growth in student financial assistance                               | 0 / 4%            | ↑        |
|                         |                   |                 | SCHEV          | Institutions meeting performance targets                             | - / 100%          | →        |
|                         |                   |                 | SMV            | Visitors rating museum experience good or excellent                  | 95% / 95%         | ↓        |

## EDUCATION

| SOCIETAL                       |                   |                 | AGENCY         |  |                   |          |
|--------------------------------|-------------------|-----------------|----------------|--|-------------------|----------|
| Indicator                      | Performance Trend | State Influence | Agency Acronym | Key Measure  | Baseline / Target | Progress |
| Educational Attainment (cont.) |                   |                 | SWVHEC         | Students in undergraduate and graduate courses                     | 2,261 / 2,374     | ↑        |
|                                |                   |                 | VMNH           | Annual attendance  | 31,090 / 90,000   | ↑        |
|                                |                   |                 | VSDBS          | Percent of students passing the reading SOLs                       | 11% / 21%%        | -        |
|                                |                   |                 | VSDBMH         | Pass rate on Virginia Alternative Assessment Program               | 42% / 75%         | ↑        |
|                                |                   |                 |                |  |                   |          |
| Lifelong Learning              | →                 | ●               | DHR            | People reached through education, classes, exhibits, and events    | 10K / 14.5K       | ↑        |
|                                |                   |                 | FCMV           | Visitors rating programs good or excellent                         | 95% / 100%        | →        |
|                                |                   |                 | IALR           | Participants in science & related programs, workshops, courses     | 1,688 / 2,051     | ↑        |
|                                |                   |                 | SMV            | Visitors rating museum experience good or excellent                | 95% / 95%         | ↓        |
|                                |                   |                 | SVHEC          | Students in Center-based programs earning a GED or college degree  | 905 / 1200        | ↑        |
|                                |                   |                 | VMNH           | Annual attendance  | 31K / 90K         | ↑        |
|                                |                   |                 |                |  |                   |          |
| NEW: Research & Development    |                   |                 | IALR           | Annual research expenditures                                       | \$3.9M / \$10M    | ↑        |
|                                |                   |                 | JSA            | Ratio of Federal & private funds to state funds                    | .1 / 20           | ↑        |
|                                |                   |                 | JSA            | Virginia-based research proposals rated good/excellent/outstanding | 2 / 4             | ↑        |
|                                |                   |                 | VMNH           | Number of scientific collaborations                                | 11 / 13           | ↓        |



| HEALTH AND FAMILY     |                   |                 |                |  |                   |          |
|-----------------------|-------------------|-----------------|----------------|--|-------------------|----------|
| SOCIETAL              |                   |                 | AGENCY         |  |                   |          |
| Indicator             | Performance Trend | State Influence | Agency Acronym | Key Measure  | Baseline / Target | Progress |
| Adoption              | ↑                 | ●               | DSS            | Children adopted within 24 months of entering foster care              | 21% / 32%         | ↑        |
|                       |                   |                 |                |  |                   |          |
| Foster Care           | →                 | ●               | CSA            | Proportion of children served at home, in school, and in the community | 38.4% / 50%       | →        |
|                       |                   |                 | DSS            | Children adopted within 24 months of entering foster care              | 21% / 32%         | ↑        |
|                       |                   |                 |                |  |                   |          |
| Child Abuse & Neglect | →                 | ●               | DSS            | Children experiencing repeat child abuse or neglect within 6 months    | 1.85% / 1.50%     | ↑        |
|                       |                   |                 | VDH            | Infant mortality rate (per 1,000 live births)                          | 7.4 / 7.0         | →        |
|                       |                   |                 |                |  |                   |          |
| Teen Pregnancy        | ↑                 | ●               | VDH            | Pregnancy rate per 1,000 females aged 10 - 19                          | - / 26.2          | →        |
|                       |                   |                 |                |  |                   |          |
| Obesity               | ↓                 | ●               | VDH            | Obese adults   | 25.1% / 20.5%     | →        |
|                       |                   |                 |                |  |                   |          |
| Infant Mortality      | →                 | ●               | DMAS           | Medicaid/FAMIS-covered births at normal birth weight                   | 90% / 92%         | ↑        |
|                       |                   |                 | VDH            | Infant mortality rate (per 1,000 live births)                          | 7.4 / 7.0         | →        |
|                       |                   |                 | VDH            | Two-year old children appropriately immunized                          | 84% / 90%         | ↓        |
|                       |                   |                 |                |  |                   |          |
|                       |                   |                 |                |  |                   |          |
| Suicide               | →                 | ●               |                |  |                   |          |
|                       |                   |                 |                |  |                   |          |
| Health Insurance      | →                 | ●               | DMAS           | FAMIS- & FAMIS Plus-enrolled children utilizing dental services        | 30.4% / 40%       | ↑        |
|                       |                   |                 | DMAS           | Well-child screening rate (FAMIS 3 to 6 year-old children)             | - / -             | -        |
|                       |                   |                 | DMAS           | Well-child screening rate (FAMIS 15 months-old children)               | - / -             | -        |
|                       |                   |                 | DMAS           | Well-child screening rate (FAMIS Plus 3 to 6 year-old children)        | - / -             | -        |
|                       |                   |                 | DMAS           | Well-child screening rate (FAMIS Plus 15 months-old children)          | - / -             | -        |
|                       |                   |                 | DMAS           | Medicaid long-term care spending for home & community services         | 38.4% / 50%       | ↑        |

## HEALTH AND FAMILY

| SOCIETAL                |                   |                 | AGENCY         |  |                   |          |
|-------------------------|-------------------|-----------------|----------------|--|-------------------|----------|
| Indicator               | Performance Trend | State Influence | Agency Acronym | Key Measure  | Baseline / Target | Progress |
| Immunization            | ↑                 | ●               | DMAS           | FAMIS and FAMIS Plus two-year olds fully immunized                 | 87% / 92%         | ↓        |
|                         |                   |                 | VDH            | Two-year old children appropriately immunized                      | 84% / 90%         | ↓        |
|                         |                   |                 | VDH            | Adults 65+ immunized against influenza                             | 66.8% / 80%       | ↑        |
|                         |                   |                 | VDH            | Adults 65+ immunized against pneumonia                             | 66.8% / 80%       | ↑        |
| Cancer                  | ↑                 | ●               | VDH            | Adults who smoke   | 20.8% / 19%       | ↑        |
|                         |                   |                 | VDH            | Youth who smoke  | 15.5% / 14.5%     | -        |
| Cardiovascular Disease  | ↑                 | ●               | VDH            | Obese adults   | 25.1% / 20.5%     | →        |
|                         |                   |                 | VDH            | Adults who smoke   | 20.8% / 19%       | ↑        |
|                         |                   |                 | VDH            | Youth who smoke  | 15.5% / 14.5%     | -        |
| Smoking                 | ↑                 | ●               | VDH            | Adults who smoke   | 20.8% / 19%       | ↑        |
|                         |                   |                 | VDH            | Youth who smoke  | 15.5% / 14.5%     | -        |
| Life Expectancy         | ↑                 | ●               | VDH            | Obese adults   | 25.1% / 20.5%     | →        |
|                         |                   |                 | VDH            | Adults who smoke   | 20.8% / 19%       | ↑        |
|                         |                   |                 | VDH            | Youth who smoke  | 15.5% / 14.5%     | -        |
| NEW: At-Risk Population |                   |                 |                |  |                   |          |
| Mental Retardation      |                   |                 | DMHMRSAS       | Consumers in community services versus state facilities (per bed)  | 3.61 / 4.18       | ↑        |
|                         |                   |                 | DMHMRSAS       | Long-term consumers readmitted to state facilities within one year | 20% / 17%         | ↑        |
| Mental Health           |                   |                 | DMHMRSAS       | Consumers in community services versus state facilities (per bed)  | 3.61 / 4.18       | ↑        |
|                         |                   |                 | DMHMRSAS       | Long-term consumers readmitted to state facilities within one year | 20% / 17%         | ↑        |
| Disability              |                   |                 | DBVI           | Vocational rehabilitation consumers reaching employment goals      | 55% / 70%         | ↑        |
|                         |                   |                 | DBVI           | Older Blind Grant training consumers citing increased independence | 81% / 85%         | →        |
|                         |                   |                 | DRPT           | Passenger trips by elderly, disabled, or low-income persons        | 2.6M / 2.62M      | -        |

## HEALTH AND FAMILY

| SOCIETAL                        |                   |                 | AGENCY         |  |                   |          |
|---------------------------------|-------------------|-----------------|----------------|--|-------------------|----------|
| Indicator                       | Performance Trend | State Influence | Agency Acronym | Key Measure  | Baseline / Target | Progress |
| NEW: At-Risk Population (cont.) |                   |                 | DRS            | Vocational rehabilitation consumers reaching employment goals          | 60.8% / 58%       | ↓        |
|                                 |                   |                 | DVS            | Disability benefits claims approved by USDVA                           | 65%/ 71.5%        | →        |
|                                 |                   |                 | DVS            | Nursing Care Section occupancy rate                                    | 93% / 95%         | →        |
| Disability                      |                   |                 | DVS            | Domiciliary Care Section occupancy rate                                | 94% / 93%         | →        |
|                                 |                   |                 | VBPD           | Individuals transitioned from nursing homes to community settings      | 0 / 38%           | ↓        |
|                                 |                   |                 | WWRC           | Graduates of training programs employed                                | 70% / 80%         | ↓        |
| Youth                           |                   |                 | CSA            | Proportion of children served at home, in school, and in the community | 38.4% / 50%       | →        |
|                                 |                   |                 | DMAS           | FAMIS and FAMIS Plus two-year olds fully immunized                     | 87% / 92%         | ↓        |
|                                 |                   |                 | DMAS           | FAMIS- & FAMIS Plus-enrolled children utilizing dental services        | 30.4% / 40%       | ↑        |
| Aging                           |                   |                 | DMAS           | Well-child screening rate (FAMIS 3 to 6 year-old children)             | - / -             | -        |
|                                 |                   |                 | DMAS           | Well-child screening rate (FAMIS 15 months-old children)               | - / -             | -        |
|                                 |                   |                 | DMAS           | Well-child screening rate (FAMIS Plus 3 to 6 year-old children)        | - / -             | -        |
|                                 |                   |                 | DMAS           | Well-child screening rate (FAMIS Plus 15 months-old children)          | - / -             | -        |
|                                 |                   |                 | DMAS           | Medicaid/FAMIS-covered births at normal birth weight                   | 90% / 92%         | ↑        |
|                                 |                   |                 | DOE            | Children served by Virginia Preschool Initiative programs              | 11.2K / 15K       | ↑        |
|                                 |                   |                 | DSS            | Children experiencing repeat child abuse or neglect within 6 months    | 1.85% / 1.50%     | ↑        |
|                                 |                   |                 | DSS            | Children adopted within 24 months of entering foster care              | 21% / 32%         | ↑        |
|                                 |                   |                 | DSS            | Percent of child support dollars owed that is collected                | 61% / 65%         | →        |
|                                 |                   |                 | WWRC           | Graduates of training programs employed                                | 70% / 80%         | ↓        |
|                                 |                   |                 | DBVI           | Older Blind Grant training consumers citing increased independence     | 81% / 85%         | →        |
|                                 |                   |                 | DRPT           | Passenger trips by elderly, disabled, or low-income persons            | 2.6M / 2.62M      | -        |
|                                 |                   |                 | DVS            | Nursing Care Section occupancy rate                                    | 93% / 95%         | →        |
|                                 |                   |                 | DVS            | Domiciliary Care Section occupancy rate                                | 94% / 93%         | →        |
|                                 |                   |                 | VDA            | "No Wrong Door" business processes adopted                             | 12 / 48           | ↑        |
|                                 |                   |                 | VDH            | Adults 65+ immunized against influenza                                 | 66.8% / 80%       | ↑        |
|                                 |                   |                 | VDH            | Adults 65+ immunized against pneumonia                                 | 66.8% / 80%       | ↑        |
|                                 |                   |                 | VDH            | Residents of long-term care facilities with pressure ulcers            | 10.5% / 10%       | ↑        |

# PUBLIC SAFETY

| SOCIETAL               |                   |                 | AGENCY         |  |                   |          |
|------------------------|-------------------|-----------------|----------------|--|-------------------|----------|
| Indicator              | Performance Trend | State Influence | Agency Acronym | Key Measure  | Baseline / Target | Progress |
| Crime                  | ↑                 | ●               | ABC            | Underage buyer compliance rate for retail alcohol licensees                  | 91% / 93%         | ↑        |
|                        |                   |                 | DFS            | DNA and mitochondrial analyses reported within 90 days                       | 54% / 84%         | ↑        |
|                        |                   |                 | DFS            | Drug samples analyzed and reported within 30 days                            | 85% / 93%         | ↑        |
|                        |                   |                 | DOC            | Escapes from confinement   | 0 / 0             | ↓        |
|                        |                   |                 | DOC            | Recidivism after the Therapeutic Community Treatment Program                 | 13.7% / 13%       | ↓        |
|                        |                   |                 | MRC            | Conviction rate for summons written by Marine police                         | 94.6% / 90%       | →        |
|                        |                   |                 | MRC            | Inspections done by Marine Police Officers per year                          | 3,985 / 3,620     | ↑        |
|                        |                   |                 | VSP            | Investigations successfully closed involving sex offender registration       | - / 78.6%         | ↓        |
| Juvenile Intakes       | →                 | ●               | CSA            | Proportion of children served at home, in school, and in the community       | 38.4% / 50%       | →        |
| Recidivism             | →                 | ●               | DJJ            | Juveniles convicted of a new crime within a year of release                  | 40.3% / 31.7%     | →        |
|                        |                   |                 | DJJ            | Juveniles convicted of a new crime within a year of probation                | 25.7% / 20.8%     | →        |
|                        |                   |                 | DOC            | Increase in probation and parole cases successfully closed                   | 64% / 65%         | ↑        |
|                        |                   |                 | DOC            | Recidivism after the Therapeutic Community Treatment Program                 | 13.7% / 13%       | ↓        |
| Traffic Fatalities     | ↓                 | ●               | DMV            | Traffic fatalities   | 946 / 846         | ↓        |
| Emergency Preparedness | ↑                 | ●               | VDOT           | Traffic crash-related fatalities   | 946 / 846         | ↓        |
|                        |                   |                 | DEM            | Survey respondents answering positively to key home preparedness questions   | 26% / 30%         | -        |
|                        |                   |                 | DEM            | Corrective measures implemented within 90 days of VERTEX after-action report | 100% / 100%       | →        |
|                        |                   |                 | DEM            | Increase Local Capability Assessment for Readiness scores each year          | 3.42 / 5          | ↑        |
|                        |                   |                 | DFP            | Public Fire and Life Safety training programs delivered                      | 11.5K / 20K       | ↑        |
|                        |                   |                 | DMA            | Response time to disaster assistance requests (hours)                        | 4 / 4             | ↑        |
|                        |                   |                 | DMA            | Percent of National Guard personnel goal achieved                            | - / 102%          | →        |
|                        |                   |                 | OCP            | Leadership satisfaction  | - / -             | -        |
|                        |                   |                 | OCP            | Agencies certifying their Continuity of Operations Plans                     | 65% / 100%        | -        |
|                        |                   |                 |                |  |                   |          |

## NATURAL, CULTURAL AND HISTORIC RESOURCES

| SOCIETAL                |                   |                 | AGENCY         |   |                   |          |
|-------------------------|-------------------|-----------------|----------------|---|-------------------|----------|
| Indicator               | Performance Trend | State Influence | Agency Acronym | Key Measure   | Baseline / Target | Progress |
| Air Quality             | ↑                 | ●               | DEQ            | Days above eight-hour ozone standard                                  | 73 / 37           | ↓        |
|                         |                   |                 | DGS            | Carbon dioxide emissions by state flex-fuel vehicles (lbs.)           | 10.3K / 20K       | ↑        |
|                         |                   |                 | DOF            | Decrease in human-caused forest fires                                 | 95.7% / 94.7%%    | ↓        |
|                         |                   |                 | DOF            | Forestry conservation projects implemented on private land            | 0 / 625           | ↑        |
| Water Quality           | ↑                 | ●               | DCR            | Acres managed under agricultural priority conservation practices      | 1.07M / 3.1 M     | -        |
|                         |                   |                 | DEQ            | Nitrogen nutrients discharged in the Chesapeake Bay watershed (lbs.)  | 25.7M / 22.3M     | ↑        |
|                         |                   |                 | DEQ            | Phosphorous nutrients discharged in the Chesapeake watershed (lbs.)   | 2.24M / 1.82M     | ↑        |
|                         |                   |                 | DMME           | Sites with no off-site environmental damage or safety hazards         | 99.3% / 95%       | →        |
|                         |                   |                 | DOF            | Harvest sites with no sediment reaching streams                       | 93% / 97%         | ↑        |
|                         |                   |                 | VDH            | Citizens gaining access to safe and affordable drinking water         | 76.5K / 124.8K    | ↑        |
| Solid Waste / Recycling | →                 | ●               |                |   |                   |          |
| Land Preservation       | ↑                 | ●               | DCR            | Acres managed under agricultural priority conservation practices      | 1.07M / 3.1 M     | -        |
|                         |                   |                 | DCR            | Land preserved for conservation purposes (acres)                      | 67.3K / 400K      | ↑        |
|                         |                   |                 | DGIF           | Land acquired or protected (acres)                                    | 1K / 200K         | -        |
|                         |                   |                 | VDACS          | Farmland held in agricultural easement                                | 17.6K / 32K       | ↑        |
| Historic Resources      | →                 | ●               | DHR            | Properties added to historic resources inventory system               | 170K / 198K       | ↑        |
|                         |                   |                 | DHR            | Private historic rehabilitation projects certified                    | 251 / 250         | ↓        |
|                         |                   |                 | DHR            | People reached through education, classes, exhibits, and events       | 10K / 14.5K       | ↑        |
|                         |                   |                 | LVA            | Manuscripts, printed & electronic materials acquired and/or preserved | 6.2M / 6.5M       | ↑        |
|                         |                   |                 | LVA            | Instances of citizen access to collections                            | 2.3M / 2.4M       | ↑        |
|                         |                   |                 | VMNH           | Number of scientific collaborations                                   | 11 / 13           | ↓        |

## NATURAL, CULTURAL AND HISTORIC RESOURCES

| SOCIETAL          |                   |                 | AGENCY         |   |                   |          |
|-------------------|-------------------|-----------------|----------------|---|-------------------|----------|
| Indicator         | Performance Trend | State Influence | Agency Acronym | Key Measure   | Baseline / Target | Progress |
| NEW: Cultural     |                   |                 | FCMV           | Visitors to the museum  | 51.3K / 75K       | ↑        |
|                   |                   |                 | LVA            | Manuscripts, printed & electronic materials acquired and/or preserved | 6.2M / 6.5M       | ↑        |
|                   |                   |                 | LVA            | Contacts and program attendees and participants                       | 263K / 266K       | ↑        |
|                   |                   |                 | VCA            | Attendance at Commission-assisted art events                          | 9.3M / 10M        | ↑        |
|                   |                   |                 | VCA            | K-12 students participating in arts events                            | 2.4M / 4.5M       | ↑        |
|                   |                   |                 | VCA            | Amount of private and local government support for the arts           | \$40.8M / \$45M   | ↑        |
|                   |                   |                 | VCA            | Number of events provided by arts organizations                       | 33.9K / 35K       | ↑        |
|                   |                   |                 | VMFA           | Traveling exhibitions held annually in Richmond and at partner sites  | 1,66 / 4          | ↑        |
|                   |                   |                 |                |   |                   |          |
| NEW: Recreational |                   |                 | DCR            | Good or excellent responses on State Park Customer Survey             | 86.1% / 85%       | ➡        |
|                   |                   |                 | DCR            | Overnight stays in state parks  | 139K / 146K       | ↑        |
|                   |                   |                 | DGIF           | Good or excellent ratings on hunting and freshwater angling programs  | - / 80%           | -        |
|                   |                   |                 | DGIF           | Good to excellent ratings from registered boat owners                 | - / 80%           | -        |
|                   |                   |                 | MRC            | Key finfish, crabs and clams landed in Virginia (lbs.)                | 43.1M / 46.1M     | ↓        |
|                   |                   |                 | MRC            | Key finfish, crabs and clams harvested from Virginia waters (lbs.)    | 38.5M / 42.6M     | ↓        |
|                   |                   |                 | VCA            | Attendance at Commission-assisted art events                          | 9.3M / 10M        | ↑        |

| TRANSPORTATION     |                   |                 |                          |  |                   |          |
|--------------------|-------------------|-----------------|--------------------------|--|-------------------|----------|
| SOCIETAL           |                   |                 | AGENCY                   |  |                   |          |
| Indicator          | Performance Trend | State Influence | Agency Acronym           | Key Measure  | Baseline / Target | Progress |
| Traffic Congestion | ↓                 | ●               | DRPT                     | Trips per person using public transportation in urbanized areas        | 24.4M / 24.4M     | ↑        |
|                    |                   |                 | DRPT                     | Truckload equivalents of freight diverted from roads to rail           | - / -             | -        |
|                    |                   |                 | VDOT                     | Avg. annual hrs of delay per traveler in peak hours – Richmond         | 18 / 18           | →        |
|                    |                   |                 | VDOT                     | Avg. annual hrs of delay per traveler in peak hours – Virginia Beach   | 30 / 30           | →        |
|                    |                   |                 | VDOT                     | Avg. annual hrs of delay per traveler in peak hours – Wash. D.C. Metro | 59 / 59           | →        |
|                    |                   |                 | VDOT                     | On-time and on-budget projects   | 75.1% / 80%       | ↑        |
|                    |                   |                 | VDOT                     | Percentage of interstate system operating congestion free              | - / 85%           | →        |
|                    |                   |                 | Infrastructure Condition | →  | ●                 | DOAV     |
|                    |                   |                 | DOAV                     | Enplanements at air carrier airports with scheduled service            | 26.1M / 27.1M     | ↓        |
|                    |                   |                 | VDOT                     | On-time and on-budget construction and maintenance projects            | 75.1% / 80%       | ↑        |
|                    |                   |                 | DRPT                     | Truckload equivalents of freight diverted from roads to rail           | - / -             | -        |
|                    |                   |                 |                          |  |                   |          |
| Land Use           | →                 | ●               |                          |  |                   |          |

## GOVERNMENT AND CITIZENS

| SOCIETAL                     |                   |                 | AGENCY         |  |                   |          |
|------------------------------|-------------------|-----------------|----------------|--|-------------------|----------|
| Indicator                    | Performance Trend | State Influence | Agency Acronym | Key Measure  | Baseline / Target | Progress |
| Bond Rating                  | ↑                 | ●               | TD             | Yield on bond issuances at or better than comparable market proxy    | 0.00 / 0.00       | →        |
|                              |                   |                 | TD             | Earnings above benchmark for the Primary Liquidity Portfolio         | .38% / .15%       | ↑        |
| Taxation                     | ↑                 | ●               | TAX            | Refunds for electronically filed returns within 12 days              | 98% / 87%         | ↑        |
|                              |                   |                 | TAX            | Taxpayer transactions through electronic channels                    | 12M / 13.1M       | ↑        |
|                              |                   |                 | TAX            | Calls answered before caller disconnects                             | 85% / 87%         | →        |
|                              |                   |                 | VRC            | Pari-mutuel tax revenue  | \$4.3M / \$4.48M  | ↑        |
| Voter Registration & Turnout | →                 | ●               | SBE            | Voter participation in state general elections                       | 39.5% / 44.5%     | ↓        |
|                              |                   |                 | SBE            | Voter participation in Federal elections                             | 58% / 63%         | ↑        |
|                              |                   |                 | SBE            | Voter registration in state general elections                        | 78.6% / 82.5%     | ↓        |
| Consumer Protection          | ↓                 | ●               | BOA            | Time to complete investigation complaints (months)                   | 3.5 / 2.0         | →        |
|                              |                   |                 | DFP            | Fire departments participating in the Fire Incident Reporting System | 437 / 569         | →        |
|                              |                   |                 | DFP            | Public fire and life safety training certifications registered       | 11.5K / 20K       | ↑        |
|                              |                   |                 | DPOR           | Licenses issued within 30 days                                       | 78.7% / 90%       | →        |
|                              |                   |                 | DPOR           | Proportion of complaints handled via official process                | 78.9% / 53%       | →        |
|                              |                   |                 | MRC            | Inspections done by Marine Police Officers per year                  | 3,985 / 3,620     | ↑        |
|                              |                   |                 | VDACS          | Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate   | 100% / 100%       | →        |
|                              |                   |                 | VDACS          | Voluntary compliance with code for food establishments inspected     | 90% / 90%         | ↑        |
|                              |                   |                 | VDH            | Citizens gaining access to safe, affordable drinking water           | 76.5K / 124.8K    | ↑        |
|                              |                   |                 | VRC            | Racing licenses issued and renewed                                   | 4.91K / 5.2K      | →        |
| Health Care Quality          |                   |                 | DHP            | Customer satisfaction rating from individuals                        | 94.5% / 97%       | →        |
|                              |                   |                 | DHP            | Licensure applications completed within 30 days                      | 95% / 95%         | →        |
|                              |                   |                 | DHP            | Patient care cases investigated and processed within 250 days        | 51% / 90%         | ↓        |
|                              |                   |                 | VDH            | Residents of long-term care facilities with pressure ulcers          | 10.5% / 10.0%     | ↑        |



## GOVERNMENT AND CITIZENS

| SOCIETAL                    |                   |                 | AGENCY         |   |                   |          |
|-----------------------------|-------------------|-----------------|----------------|---|-------------------|----------|
| Indicator                   | Performance Trend | State Influence | Agency Acronym | Key Measure   | Baseline / Target | Progress |
| Consumer Protection (cont.) | ↓                 | ●               |                |   |                   |          |
| Family & Workplace Safety   |                   |                 |                |   |                   |          |
|                             |                   |                 | DHCD           | Number of homes lacking indoor plumbing                                 | - / 10K           | ↑        |
|                             |                   |                 | DMME           | Serious injuries at mine sites (per 200,000 work hours)                 | .30 / .26         | ↑        |
|                             |                   |                 | DMME           | Sites with no off-site environmental damage or safety hazards           | 99.5% / 95%       | →        |
|                             |                   |                 | DOLI           | Workplace fatalities in the construction industry (per 100,000 workers) | 14.4 / 13.7       | →        |
|                             |                   |                 | VDH            | Citizens gaining access to safe, affordable drinking water              | 76.5K / 124.8K    | ↑        |
| Internet Access             | ↑                 | ●               |                |   |                   |          |
|                             |                   |                 | BOA            | Days it takes for regulants to access Board files                       | 7 / 0             | →        |
|                             |                   |                 | DHR            | Properties added to historic resources inventory system                 | 170K / 198K       | ↑        |
|                             |                   |                 | TAX            | Taxpayer transactions through electronic channels                       | 12M / 13.1M       | ↑        |
| State Government Operations |                   |                 |                |   |                   |          |
| Finance                     |                   |                 |                |   |                   |          |
|                             |                   |                 | ABC            | Profits and taxes transferred to the General Fund                       | \$173M / \$237M   | ↑        |
|                             |                   |                 | DMME           | State government energy savings   | \$4.5M / \$20M    | ↑        |
|                             |                   |                 | DOA            | Recurring APA Internal Control Findings                                 | 25 / 20           | ↑        |
|                             |                   |                 | DOA            | Payrolls reviewed and processed by final certification date             | 100% / 100%       | →        |
|                             |                   |                 | DOA            | Certificate of Excellence in Financial Reporting (1 = received)         | 1 / 1             | →        |
|                             |                   |                 | DPB            | Introduced budget recurring revenue to spending ratio                   | .99 / 1+          | →        |
|                             |                   |                 | DPB            | Leadership satisfaction rating (out of 5)                               | N/A / 4.5         | -        |
|                             |                   |                 | TD             | Yield on bond issuances at or better than comparable market proxy       | 0.0 / 0.0         | →        |
|                             |                   |                 | TD             | Earnings above benchmark for the Primary Liquidity Portfolio            | .38% / .15%       | ↑        |
|                             |                   |                 | TD             | Checks delivered in a timely and accurate manner                        | 99.7% / 99.7%     | →        |
|                             |                   |                 | VITA           | Percent of major IT projects completed on time and on budget            | - / 95%           | →        |
|                             |                   |                 | VPA            | Number of twenty-foot equivalent units handled per acre                 | - / 564K          | ↑        |
|                             |                   |                 | VRC            | Pari-mutuel tax revenue   | \$3.8M / \$4.18M  | ↑        |
|                             |                   |                 | VRS            | Investment return to exceed 3-year Intermediate Total Fund Benchmark    | - / 14.4%         | -        |

# GOVERNMENT AND CITIZENS

| SOCIETAL                            |                   |                 | AGENCY         |  |                   |          |
|-------------------------------------|-------------------|-----------------|----------------|--|-------------------|----------|
| Indicator                           | Performance Trend | State Influence | Agency Acronym | Key Measure  | Baseline / Target | Progress |
| State Government Operations (cont.) |                   |                 |                |  |                   |          |
| Internal Customer Service           |                   |                 | CASC           | Training program hours offered annually                                      | 80 / 85           | →        |
|                                     |                   |                 | CASC           | Attorney satisfaction with training programs                                 | 80% / 85%         | →        |
|                                     |                   |                 | CB             | Customer satisfaction rating from constitutional officers                    | 82% / 92%         | ↑        |
|                                     |                   |                 | DCJS           | Satisfactory ratings for training programs for practitioners                 | 95% / 95%         | ↑        |
|                                     |                   |                 | DGS            | Number of local government eVA users   | 1,862 / 1,955     | ↑        |
|                                     |                   |                 | DGS            | Square feet of office space per person                                       | 205 / 205         | ↑        |
|                                     |                   |                 | DHRM           | Customer service rating  | - / 90%           | ↑        |
|                                     |                   |                 | DOA            | Payrolls reviewed and processed by final certification date                  | 100% / 100%       | →        |
|                                     |                   |                 | DOLI           | Days to complete valid wage investigations                                   | 85 / 90           | ↑        |
|                                     |                   |                 | EDR            | State employees trained in workplace conflict management & resolution        | 2,186 / 2,405     | ↑        |
|                                     |                   |                 | OCP            | Customer satisfaction ratings from Governor's Office and Cabinet Secretaries | 65% / 100%        | -        |
|                                     |                   |                 | VITA           | Cost per E-911 call answered by local public safety answering point          | \$26.4 / \$25     | ↓        |
|                                     |                   |                 | VITA           | Percent of service level objectives met                                      | - / 100%          | →        |
|                                     |                   |                 | VITA           | Percent of IT projects completed on time and on budget                       | - / 95%           | →        |
|                                     |                   |                 | VRS            | Days to complete retirement estimates completed                              | - / 30            | ↑        |
| External Customer Service           |                   |                 | BOA            | Days it takes regulants to access Board files                                | - / 0             | →        |
|                                     |                   |                 | BOA            | Time to complete investigation complaints (months)                           | 3.5 / 2           | →        |
|                                     |                   |                 | DCJS           | Quarterly grant reviews conducted on time                                    | 100% / 100%       | →        |
|                                     |                   |                 | DGS            | Number of local government eVA users   | 1,862 / 1,955     | ↑        |
|                                     |                   |                 | DCR            | Overnight visits to state parks  | 151K / 168K       | ↑        |
|                                     |                   |                 | DHP            | Licensure applications completed within 30 days                              | 96.5%/95%         | →        |
|                                     |                   |                 | DHP            | Customer satisfaction ratings from individuals applying for licensure        | 94.5% / 97%       | →        |
|                                     |                   |                 | DMBE           | Number of DMBE-certified SWaM vendors  | 13K / 20K         | ↑        |
|                                     |                   |                 | DMBE           | Contracts awarded to SWaM vendors  | 250K / 300K       | -        |
|                                     |                   |                 | DMV            | Average wait time at Customer Service Centers (minutes)                      | 23 / 20           | ↑        |
|                                     |                   |                 | DMV            | Average times to interact with DMV to complete a single transaction          | 1.82 / 1.5        | ↑        |
|                                     |                   |                 | DOLI           | Days to complete valid wage investigations                                   | 85 / 90           | ↑        |
|                                     |                   |                 | FCMV           | Visitors rating programs good or excellent                                   | 95% / 100%        | →        |
|                                     |                   |                 | GOSAP          | Average daily use of the internet-based Community Profile Database           | 96 / 300          | -        |

## GOVERNMENT AND CITIZENS

| SOCIETAL                          |                   |                 | AGENCY         |  |                   |          |
|-----------------------------------|-------------------|-----------------|----------------|--|-------------------|----------|
| Indicator                         | Performance Trend | State Influence | Agency Acronym | Key Measure  | Baseline / Target | Progress |
| External Customer Service (cont.) |                   |                 | HRC            | Days to process complaints   | 45 / 35           | ↓        |
|                                   |                   |                 | HRC            | Timeframe to investigate a case                                      | 100% / 80%        | -        |
|                                   |                   |                 | JYF            | Students reached through education and outreach programs             | 100K / 100K       | ↑        |
|                                   |                   |                 | JYF            | Rating on visitor survey   | 95% / 95%         | ↑        |
|                                   |                   |                 | MVDB           | Correspondence responded to within three business days               | 96% / 98%         | ↓        |
|                                   |                   |                 | MVDB           | Salesperson applications processed within four working days          | 98% / 99%         | ↑        |
|                                   |                   |                 | MVDB           | Inspections of opening car dealerships within 30 days                | - / 90%           | →        |
|                                   |                   |                 | RHEA           | Member and facility user satisfaction ratings (out of 5)             | 4.5 / 4.5         | →        |
|                                   |                   |                 | SBE            | Number of localities having an approved Voting Systems Security Plan | - / -             | -        |
|                                   |                   |                 | SMV            | Museum visitors rating experience good or excellent                  | 95% / 95%         | ↓        |
|                                   |                   |                 | SWVHEC         | Organizations using the center's facilities                          | - / 5%            | ↓        |
|                                   |                   |                 | TAX            | Refunds for electronically filed returns within 12 days              | 98% / 87%         | ↑        |
|                                   |                   |                 | TAX            | Taxpayer transactions through electronic channels                    | 12M / 13.1M       | ↑        |
|                                   |                   |                 | TAX            | Calls answered before caller disconnects                             | 85% / 87%         | →        |
|                                   |                   |                 | VDDHH          | Percent of requests for interpreters filled                          | 94% / 98%         | →        |
|                                   |                   |                 | VEC            | Timely publication of locality unemployment data                     | 100% / 100%       | →        |
|                                   |                   |                 | VEC            | Percent of first UI benefit payments made within 14 days             | 87.8% / 88%       | ↓        |
|                                   |                   |                 | VEDP           | Companies participating in international trade events                | 248 / 250         | →        |
|                                   |                   |                 | VITA           | Cost per E-911 call answered by local public safety answering point  | \$26.4 / \$25     | ↓        |
|                                   |                   |                 | VPB            | Average days between the date of hearing and decision                | 25 / 25           | →        |
|                                   |                   |                 | VRC            | Number of live race days   | 78 / 86           | ↓        |
|                                   |                   |                 | VSP            | Average response time to emergency calls (minutes)                   | 18.9 / 18.5       | ↑        |
|                                   |                   |                 | VSP            | Citizens rating their experience very good or excellent              | 82% / 86%         | ↑        |
|                                   |                   |                 | VTA            | Number of consumer inquiries   | 7.03M / 7.8 M     | ↑        |

## Attachment A: Agency Names and Acronyms

|                |  |               |  |
|----------------|--|---------------|--|
| <b>ABC</b>     | Alcoholic Beverage Control                                       | <b>EDR</b>    | Employment Dispute Resolution                            |
| <b>BOA</b>     | Board of Accountancy   | <b>EVMS</b>   | Eastern Virginia Medical School                          |
| <b>CASC</b>    | Commonwealth's Attorneys' Services Council                       | <b>FCMV</b>   | Frontier Culture Museum of Virginia                      |
| <b>CB</b>      | Compensation Board   | <b>GH</b>     | Gunston Hall   |
| <b>CIT</b>     | Center for Innovative Technology/Innovative Technology Authority | <b>GOSAP</b>  | Office for Substance Abuse Prevention                    |
| <b>CSA</b>     | Comprehensive Services for At-Risk Youth & Families              | <b>HRC</b>    | Human Rights Council                                     |
| <b>DBA</b>     | Business Assistance  | <b>IALR</b>   | Institute for Advanced Learning and Research             |
| <b>DBVI</b>    | Blind and Vision Impaired  | <b>JSA</b>    | Jefferson Science Associates                             |
| <b>DCE</b>     | Correctional Education   | <b>JYF</b>    | Jamestown-Yorktown Foundation                            |
| <b>DCG</b>     | Charitable Gaming  | <b>LVA</b>    | Library of Virginia                                      |
| <b>DCJS</b>    | Criminal Justice Services  | <b>MRC</b>    | Marine Resources Commission                              |
| <b>DCR</b>     | Conservation and Recreation                                      | <b>MVDB</b>   | Motor Vehicle Dealer Board                               |
| <b>DEM</b>     | Emergency Services   | <b>NCI</b>    | New College Institute                                    |
| <b>DEQ</b>     | Environmental Quality  | <b>OCF</b>    | Commonwealth Preparedness                                |
| <b>DFP</b>     | Fire Programs  | <b>RHEA</b>   | Roanoke Higher Education Authority                       |
| <b>DFS</b>     | Forensic Sciences  | <b>SBE</b>    | State Board of Elections                                 |
| <b>DGIF</b>    | Game and Inland Fisheries  | <b>SCHEV</b>  | State Council of Higher Education for Virginia           |
| <b>DGS</b>     | General Services   | <b>SMV</b>    | Science Museum of Virginia                               |
| <b>DHCD</b>    | Housing and Community Development                                | <b>SVHEC</b>  | Southern Virginia Higher Education Center                |
| <b>DHP</b>     | Health Professions   | <b>SWVHEC</b> | Southwest Virginia Higher Education Center               |
| <b>DHR</b>     | Historic Resources   | <b>TAX</b>    | Taxation   |
| <b>DHRM</b>    | Human Resource Management  | <b>TD</b>     | Treasury   |
| <b>DJJ</b>     | Juvenile Justice   | <b>VBDF</b>   | Virginia Board for People with Disabilities              |
| <b>DMA</b>     | Military Affairs   | <b>VCA</b>    | Virginia Commission for the Arts                         |
| <b>DMAS</b>    | Medical Assistance Services                                      | <b>VDA</b>    | Aging  |
| <b>DMBE</b>    | Minority Business Enterprise                                     | <b>VDACS</b>  | Agriculture & Consumer Services                          |
| <b>DMHRSAS</b> | Mental Health, Mental Retardation and Substance Abuse Serv.      | <b>VDDHH</b>  | Deaf and Hard-of-Hearing                                 |
| <b>DMME</b>    | Mines, Minerals and Energy                                       | <b>VDH</b>    | Health   |
| <b>DMV</b>     | Motor Vehicles   | <b>VDOT</b>   | Transportation   |
| <b>DOA</b>     | Accounts   | <b>VEC</b>    | Employment Commission                                    |
| <b>DOAV</b>    | Aviation   | <b>VEDP</b>   | Economic Development Partnership                         |
| <b>DOC</b>     | Corrections  | <b>VITA</b>   | Information Technologies Agency                          |
| <b>DOE</b>     | Education  | <b>VMFA</b>   | Museum of Fine Arts                                      |
| <b>DOF</b>     | Forestry   | <b>VMNH</b>   | Museum of Natural History                                |
| <b>DOLI</b>    | Labor and Industry   | <b>VPA</b>    | Port Authority   |
| <b>DPB</b>     | Planning and Budget  | <b>VRC</b>    | Racing Commission  |
| <b>DPOR</b>    | Professional and Occupational Regulation                         | <b>VSDBMH</b> | School for the Deaf, Blind and Multi-disabled at Hampton |
| <b>DRPT</b>    | Rail and Public Transportation                                   | <b>VSDBS</b>  | School for the Deaf and the Blind at Staunton            |
| <b>DRS</b>     | Rehabilitative Services  | <b>VSP</b>    | State Police   |
| <b>DSS</b>     | Social Services  | <b>VTa</b>    | Tourism Authority  |
| <b>DVS</b>     | Veterans Services  | <b>WWRC</b>   | Woodrow Wilson Rehabilitation Center                     |